



MEASURE M ANNUAL REPORT FISCAL YEAR 2016-2017



SONOMA COUNTY TRANSPORTATION AUTHORITY



SONOMA COUNTY TRANSPORTATION AUTHORITY

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SONOMA COUNTY TRANSPORTATION AUTHORITY 2017 BOARD OF DIRECTORS

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1 EXECUTIVE SUMMARY

MEASURE M ANNUAL REPORT TO THE PUBLIC

Fiscal Year 2016-2017
(July 1, 2016 through June 30, 2017)

Passed by the voters in November 2004, the Traffic Relief Act for Sonoma County (Measure M) continues to deliver multi-modal transportation improvements throughout the county. The Act provides for a ¼ cent sales tax to be used to maintain local streets, fix potholes, accelerate the widening of Highway 101 for High Occupancy Vehicle (HOV) lanes, improve local street operations, restore and enhance transit services, support the development of passenger rail service, and build safe bicycle and pedestrian routes. The funds are dedicated towards the specific programs and projects specified in the Expenditure Plan.

LOCAL STREETS REHABILITATION (LSR) AND LOCAL BUS TRANSIT (LBT) PROGRAMS

Measure M continues to provide Sonoma County and its nine cities with a reliable fund source for on-going local street maintenance and public transit operational needs through its two apportionment programs. The LSR program provides all nine jurisdictions with increased funding for the maintenance and operations of their existing local streets. The LBT program provides funding to three transit operators, to augment both regular and paratransit bus service.

HIGHWAY 101 PROGRAM

The Highway 101 program continued to make substantial progress in the delivery of High Occupancy Vehicle (HOV) projects in Fiscal Year 2016-17. Construction continued on the San Antonio Creek Bridge Curve Correction Project at the County Line (MSN B3); and the Petaluma Blvd South Interchange and Petaluma River Bridge (MSN B-2) project was completed. Sonoma Median Widening (MSN B2 Phase 2) south of Kastania Road Over Crossing is now fully funded and will start construction spring 2018. The MSN C2 project is moving forward with completion of design and right of way acquisition. It is anticipated construction funding will be programmed in May 2018 which will allow the project to start construction in 2020.

LOCAL STREET PROJECTS (LSP) AND BICYCLE PEDESTRIAN PROJECTS PROGRAM

Local jurisdictions used Measure M to help fund various projects identified in the Local Street Projects (LSP) and Bicycle Pedestrian Projects (Bike-Ped) programs. In the LSP program, the City of Santa Rosa continued work on the Environmental Studies on Hearn Avenue Phase 3 and Fulton Avenue Improvements Phase 1. The County started construction of the Airport Avenue Interchange landscaping and the SCTA continued to advance environmental studies for the Highway 116/121 Intersection project.



Funding spent in the Bicycle and Pedestrian program was slightly increased from the previous year. This year's expenditures include the Sonoma/Schellville Trail, NWPRR Path environmental document, Access Across 101 in Santa Rosa and Windsor, and Bicycle Safety and Education; including Safe Routes to Schools and Bike to Work activities.

PASSENGER RAIL PROGRAM (SMART)

The Sonoma Marin Area Rail Transit (SMART) District continued work on final design and construction of the first phase of the of the rail project, from San Rafael to Airport Boulevard north of Santa Rosa, including rail and grade crossing upgrades needed to begin passenger rail in Sonoma County.

In summary, Measure M has been a reliable fund source, helping to maintain and build upon Sonoma County's transportation network. Measure M funds have been used to improve the quality of local roads, increase local bus transit service, reduce congestion, add HOV lanes to Highway 101 and improve interchanges, increase bicycle and pedestrian facilities, and bring commuter rail service to Sonoma County.

2 REVENUE & DISBURSEMENTS

Fiscal Year 2016-17 sales tax revenue totaled \$23,044,869. Compared to Fiscal Year 2015-16 revenue of \$22,066,337, this reflects 4.4% year-to-year growth.

Measure M's Expenditure Plan guides the distribution of funding among programs and projects. The following table summarizes the Measure M program accounts for the fiscal year ending June 30, 2017:

TABLE 1 – MEASURE M FINANCIALS

FISCAL YEAR 2016-17

Apportionment Programs	Beginning Balance	Revenue (Note 1)	Expenditures (Note 2)	Adjustment (Note 3)	Ending Balance
20% Local Road Rehabilitation (LSR)	\$573,959	\$4,618,495	\$4,598,009	\$13,649	\$608,093
10% Local Bus Transit (LBT)	\$240,326	\$2,309,172	\$2,298,923	\$4,454	\$255,029
1% Administration	\$356,416	\$234,756	\$142,273	-\$7,466	\$441,433

Project Programs					
40% Highway 101 Projects	\$24,717,757	\$10,721,618	\$9,887,517	\$89,133	\$25,640,991
20% Local Street Projects (LSP)	\$16,432,457	\$4,814,135	\$949,103	\$77,435	\$20,374,923
4% Bike/Ped Projects	\$511,919	\$930,729	\$253,967	-\$23,313	\$1,165,368
5% Passenger Rail (SMART)	\$689,265	\$1,161,372	\$753,704	-\$416,750	\$680,183
Total Measure M	\$43,522,100	\$24,790,277	\$18,883,497	-\$262,858	\$49,166,021

Note 1: Revenue includes \$23,044,869 in new sales tax revenue, \$503,406 in interest and \$1,242,002 in reimbursements.

Note 2: Expenditures include \$18,883,497 in program expenses, including \$9,246,412.50 in Debt Service.

Note 3: Adjustments include fiscal year end receivables and payables for both revenue and expenditures; as well as FY 16/17 \$400K partial loan repayment from Rail to LSP, and Prior Year Revenue received in Hwy 101.

Road Paving in Healdsburg



3 MEASURE M PROGRAMS

A APPORTIONMENT PROGRAMS

Of the six non-administrative programs within Measure M, two are considered apportionment programs in that funds are apportioned to designated sponsors within the program, based on a formula. The Expenditure Plan does not call for specific projects within these programs. Local jurisdictions administer these funds and report on Measure M spending by submitting annual reporting letters.

LOCAL STREETS REHABILITATION (LSR) PROGRAM (20%)

Measure M provides 20 percent of its revenues to the County and each of the nine cities to be used to repair potholes, maintain streets and keep traffic moving. In Fiscal Year 2016-17, the SCTA distributed \$4,597,976 in Measure M – LSR funds to the County and the nine cities to use on their individual rehabilitation programs. Distribution percentages are by population and road mile formula.

**TABLE 2 - LOCAL STREET ROAD (LSR) PROGRAM REPORTING
FISCAL YEAR 16-17**

LSR Jurisdiction	Unspent Prior Allocations	FY 16-17 Allocations	Interest Reported	Available in FY 16-17	Expended in FY 16-17	Rollover to FY 16-17
Cloverdale	\$64,533	\$71,269		\$135,802	\$5,460	\$130,342
Cotati*	\$66,122	\$56,095	\$450	\$122,667		\$122,667
Healdsburg	\$211,364	\$97,937	\$2,433	\$311,734	\$311,734	\$0
Petaluma	\$0	\$440,948		\$440,948	\$440,948	\$0
Rohnert Park	\$304,596	\$278,639	\$561	\$583,796	\$513,211	\$70,585
Santa Rosa	\$1,355,986	\$1,276,404	\$5,525	\$2,637,915	\$2,184,990	\$452,925
Sebastopol	\$291,397	\$57,935	\$1,817	\$351,149	\$93,587	\$257,562
Sonoma (City)**	\$137,365	\$83,224	\$1,142	\$221,731		\$221,731
Windsor	\$199,971	\$208,290		\$408,261	\$408,261	\$0
County	\$0	\$2,027,236		\$2,027,236	\$2,027,236	\$0
Totals	\$2,549,088	\$4,597,976	\$11,929	\$7,241,209	\$5,985,426	\$1,255,783

Note: LSR Program expenditures include jurisdiction allocations and \$33.01 is shared audit expenditures.

* Cotati submitted revised reporting for previous 10 years based on audits. This resulted in a change of the Unspent Prior Allocations from fiscal year 13/14.

**Sonoma submitted revised reporting for all previous years based on audits of its accounting system. This resulted in a change of the Unspent Prior Allocations for several fiscal years including the one shown above.

The following highlights are reported:

City of Cloverdale

The City of Cloverdale was allocated \$71,269 in Measure M- LSR funds this year. Combined with \$64,533 in unspent prior allocation the City had a total of \$135,802 available to spend. The City spent \$5,460 on restriping of Main Street between First and Third Streets, as well as restriping bicycle and centerline stripes at various other locations. The City rolled over \$130,342 for future years' expenditures.

City of Cotati

The City of Cotati received \$56,095 in Measure M-LSR funds this year. Combined with unspent prior years' allocations of \$66,122 and interest of \$450, Cotati had \$122,667 available this year. The City rolled over the entire balance for future years' expenditures.

City of Healdsburg

The City of Healdsburg received \$97,937 in Measure M- LSR funds this year. Combined with unspent prior years' allocations of \$211,364 and \$2,433 of interest, Healdsburg had \$311,734 of funding available for expenditures. The City spent the entire amount completing its 2016 Pavement Rehabilitation Project, which repaired 221,900 square yards of pavement on over 11 centerline miles of city arterial, collector and local streets. The scope of the work included local base failure dig-out and repair, hot mix asphalt leveling course, concrete curb & gutter replacement to repair street drainage, placement of 3/8" asphalt rubber chip seal with follow up microsurfacing top seal coat and striping replacement.



City of Petaluma

The City of Petaluma received \$440,948 in Measure M LSR funds this year. Petaluma spent its entire balance of \$440,948 in FY 2016-17.

The City spent \$440,948 on its maintenance program. The maintenance program includes pothole patching, skin patching, concrete work, pavement rehabilitation, overlays, street sign replacement, and traffic and bike lane pavement delineation. Approximately 4,011 potholes were repaired citywide. Skin patching, which is used to cover potholes and seal the surrounding areas to prevent further potholing, was conducted on 8,263 linear feet of roadway and included 21 digouts. Edge grinding and a 2-inch overlay were installed on all or sections of Albert Way and McGregor Avenue totaling .40 miles. Crack seals were completed on Ely Boulevard and South McDowell Boulevard.

A total of 803 faded traffic signs were replaced and 1,630 delineation buttons were laid. Additionally, 45,290 linear feet of lane lines were repainted including bike lanes, 7,525 linear feet of curb was painted, as well as 317 stop bars and 98 crosswalks.

City of Rohnert Park

The City of Rohnert Park received \$278,639 in Measure M – LSR funds this year. Combined with unspent prior years' allocations of \$304,596 and interest of \$561, Rohnert Park had \$583,796 of funding available. Rohnert Park expended a total of \$513,211 this year and rolled over \$70,585 for future years' expenditures.

Rohnert Park spent \$341,447 of Measure M – LSR funds on its overlay program, specifically a full depth reclamation project on Enterprise Drive from State Farm Drive to Seed Farm Drive and on Seed Farm Drive from Enterprise Drive to the Copeland Creek, as well as a cape seal on Enterprise Drive from Commerce Boulevard to State Farm Drive. This rehabilitation project optimized the road surfaces of these streets in preparation for pedestrian and traffic calming enhancements as part of Street Smart Rohnert Park.

The City also spent \$21,100 on Intelligent Transportation Systems and \$150,664 on the Street Smart Rohnert Park project which provides enhanced pedestrian crossings and wayfinding that supports multi-modal transportation by helping get pedestrians and bicyclists safely to bus stops and the SMART station

City of Santa Rosa

The City of Santa Rosa received \$1,276,404 in Measure M – LSR funds this year. Combined with \$1,355,986 in unspent prior years' allocations and \$5,525 in interest, the City had \$2,637,915 in Measure M – LSR funding available. The City expended \$2,184,990 and rolled over \$452,925 for future years' expenditures.

The City used \$1,700,000 for the reconstruction of Stony Point Road between Sebastopol Road and Hearn Avenue. The project included the addition of travel and turn lanes, new sidewalks, curb ramps to current ADA standard, bicycle lanes, bus turn out and updated traffic signal upgrades, including a new traffic signal which will improve safety along this vital north-south corridor.

The City also used \$154,737 for the design phase of Fulton reconstruction between Occidental Road and Third Street.

Seed Farm Drive road maintenance in Rohnert Park



Measure M funds were used by the City on the design phase of the 2017 pavement preventative maintenance contract in the amount of \$95,254. Construction of this project is scheduled for Fall of 2017.

Finally, the City used Measure M funds in the amount of \$235,000 to continue maintenance of existing adaptive traffic control signals on College Avenue, Guerneville Road, Stony Point Road, and Mendocino Avenue totaling 46 signals. Santa Rosa Avenue was converted to adaptive traffic control from Maple Avenue to Burt Street. Marlow Road at Jennings Avenue, which is on an adaptive corridor, was converted to a Flashing Yellow Arrow (FYA) protected permissive signal in June 2016.

City of Sebastopol

The City of Sebastopol received \$57,935 in Measure M – LSR funds this year. Combined with \$291,397 in prior allocation and \$1,817 in interest, the City had a total of \$351,149 available to spend. Sebastopol expended a total of \$93,587 to implement a grind and repave project on Willow Street and to replace the pavement section in the intersection of Bodega Avenue and High Street. The City expects the balance \$257,562 to be rolled over for future years' expenditures.

City of Sonoma

The City of Sonoma received \$83,224 in Measure M – LSR funds this year. Combined with \$137,366 in unspent prior allocations and \$1,142 in interest, Sonoma had \$221,731 available to spend. The City banked these funds and rolled over the entire amount for future years' expenditures.

Town of Windsor

The Town of Windsor received \$208,290 in Measure M- LSR funds this year. Combined with \$199,971 in prior allocation the town had a total of \$408,261 available to spend. The Town spent the entire amount on its 2016 Pavement Preservation Project, consisting of an asphalt overlay of public streets – from 19th Hole Drive on Shiloh Road to Reiman Lane on Windsor Road. Work also included dig outs of failed pavement, asphalt concrete overlay, adjusting of utility covers, re-striping, striping of buffered bicycle lanes, asphalt concrete dike repairs, curb ramp installation, and shoulder backing.



County of Sonoma

The County of Sonoma received and spent \$2,027,236 in Measure M - LSR funds on county roads maintenance this year.

All of the \$2,027,236 in Measure M-LSR funds were spent primarily on pothole patching, crack sealing and other pavement repairs. Potholes and other pavement failures are a common source of public complaints. Good pavement conditions are critical to the safety of all those who travel the roads, including bicycles and pedestrians.



LOCAL BUS TRANSIT (LBT) PROGRAM (10%)

Measure M provides 10 percent of its revenues to its three local bus transit operators. The transit providers use Measure M to maintain and expand service. In Fiscal Year 2017, the SCTA distributed \$2,298,907 in Measure M – LBT funds modeled on the population based Transit Development Act (TDA) formula, as reported in the Coordinated Claim. The following highlights are reported:

TABLE 3: LOCAL BUS TRANSIT (LBT) PROGRAM REPORTING FISCAL YEAR 16-17

LBT Jurisdiction	FY 16-17 Allocations
County*	\$1,221,330
Santa Rosa	\$801,756
Petaluma	\$275,821
Totals	\$2,298,907

**Per Agreement, County has assumed operation of Healdsburg Transit. County's share includes \$54,139.23 for Healdsburg as proscribed by the expenditure plan.*

Note: LBT Program expenditures include jurisdiction allocations and \$16.51 shared audit expenditures.

Sonoma County Transit received and expended \$1,221,330 in Measure M – LBT funds this year. Those funds include \$54,139 in Measure M allocation for Healdsburg Transit, for which Sonoma County Transit has assumed operations. Of the Measure M – LBT funds disbursed to the County, \$974,060 was expended on fixed route operations and \$247,270 was expended on ADA paratransit operations. There were 1,064,495 passenger trips taken on Sonoma County Transit which is a 8.6% decrease from last year and 58,032 passenger trips taken on Sonoma County paratransit which is a 12.1% increase from last year.



Santa Rosa CityBus received \$801,756 in Measure M – LBT funds this year. CityBus spent the entire amount on fixed route operations. Measure M plays a vital role as a stable source of local funding for CityBus service.

Petaluma Transit received and spent \$275,821 in Measure M – LBT funds. Petaluma Transit spent their full allocation of Measure M – LBT funds to sustain both their fixed-route and paratransit operations. Measure M funds account for approximately 12% of Petaluma Transit's operating budget. Petaluma Transit had a decrease of 1% fixed route ridership over FY 2015-16. Petaluma Paratransit experienced a decrease of 23%.

B PROJECT PROGRAMS

The remaining four Measure M programs are considered project programs in that the Measure M Expenditure Plan calls for one or more specific projects within each program.

1 HIGHWAY 101 PROGRAM

2 LOCAL STREET PROJECTS

3 BIKE & PEDESTRIAN PROJECTS

4 PASSENGER RAIL PROGRAM

1 HIGHWAY 101 PROGRAM (40%)

Measure M contributes 40 percent of its sales tax revenue to the Highway 101 program. SCTA manages the Measure M - Highway 101 program fund to develop and build High Occupancy Vehicle (HOV) lane projects along five distinct areas of Highway 101, as described in the Expenditure Plan. Net funding in the account began with a balance of \$24,717,757. Revenue to the program totaled \$10,721,618, consisting of \$9,217,948 in sales tax, \$261,979 in interest, and \$1,241,691 in reimbursements. Expenditures totaled \$9,887,517. Adjustments totaled \$89,133, leaving an ending balance of \$25,640,991.

Highway 101 expenditures are tracked in accordance with the Measure M Expenditure Plan. The financing account includes the cost of financing, including interest and principal payments on the 2011 and 2015 revenue bonds. The following table summarizes fiscal year 2016-17 expenditures against the Measure M - Highway 101 Program fund:

TABLE 4 – HIGHWAY 101 PROGRAM

FISCAL YEAR 2016-17 PROJECT EXPENDITURES

Project Name	Expenditures
Wilfred	\$0
North	\$16,535
Central	\$98,176
MSN-County Line to Pet River	\$860,168
MSN-Pet River to Old Red	\$424,742
Financing	\$8,425,270
TOTAL	\$9,824,890

Note: 101 Expenditures include \$8,412,047 in debt Service, -\$61,926 in subsequent adjustments and \$66 in shared audit expenditures.



SCTA works with the Metropolitan Transportation Commission (MTC), Caltrans, and local partners to deliver the Highway 101 program. The following exhibits describe the status of the four Highway 101 projects:

HIGHWAY 101 PROJECTS



HIGHWAY 101 PROJECT #1

WILFRED

Rohnert Park Expressway in Rohnert Park to Santa Rosa Avenue in Santa Rosa

This project will construct approximately 1.6 miles of High Occupancy Vehicle (HOV) lanes from just north of the Rohnert Park Expressway Overcrossing to Santa Rosa Avenue Overcrossing in Rohnert Park.

PROJECT SCOPE:

- Reduce recurrent congestion on Highway 101
- Improve access and circulation between local streets and Highway 101
- Upgrade highway facility to current standards

ADDITIONAL PROJECT DETAILS:

- Add northbound and southbound High Occupancy Vehicle (HOV) lanes by widening the freeway from four to six lanes
- Widen shoulders
- Upgrade highway drainage facilities
- Add concrete median barrier
- Correct the vertical alignment of Highway 101
- Construct a new bridge undercrossing to link Wilfred Avenue to Golf Course Drive
- Replace the existing Wilfred/Commerce Boulevard Undercrossing
- Construct a two lane collector-distributor road between Wilfred Avenue and Santa Rosa Avenue on southbound Highway 101
- Build auxiliary lanes between Rohnert Park Expressway Overcrossing to Wilfred Avenue/Golf Course Drive Interchange
- Build auxiliary Lane northbound from Wilfred/Golf Course Drive to Santa Rosa Avenue Overcrossing
- Construct HOV bypass lanes, ramp metering, CHP enforcement areas, and re-alignment of on-ramps
- Re-alignment of Wilfred Avenue, Golf Course Drive, Commerce Boulevard, and Roberts Lake Road
- Construct sidewalks and bicycle lanes along Wilfred Avenue/Golf Course Drive

PROJECT STATUS / SCHEDULE:

COMPLETED **Wilfred** - SCTA secured \$73.3 Million in Corridor Mobility Improvement Account (Prop. 1B), State Transportation Improvement Program (STIP), and Measure M funding to fully fund the roadway portion of the Wilfred Project. Construction of the roadway phase of the Wilfred project started in spring 2009 and was completed on June 28, 2013. Construction and Right-of-Way phases continued through 2015 and are complete. continued through 2015 and are now complete.

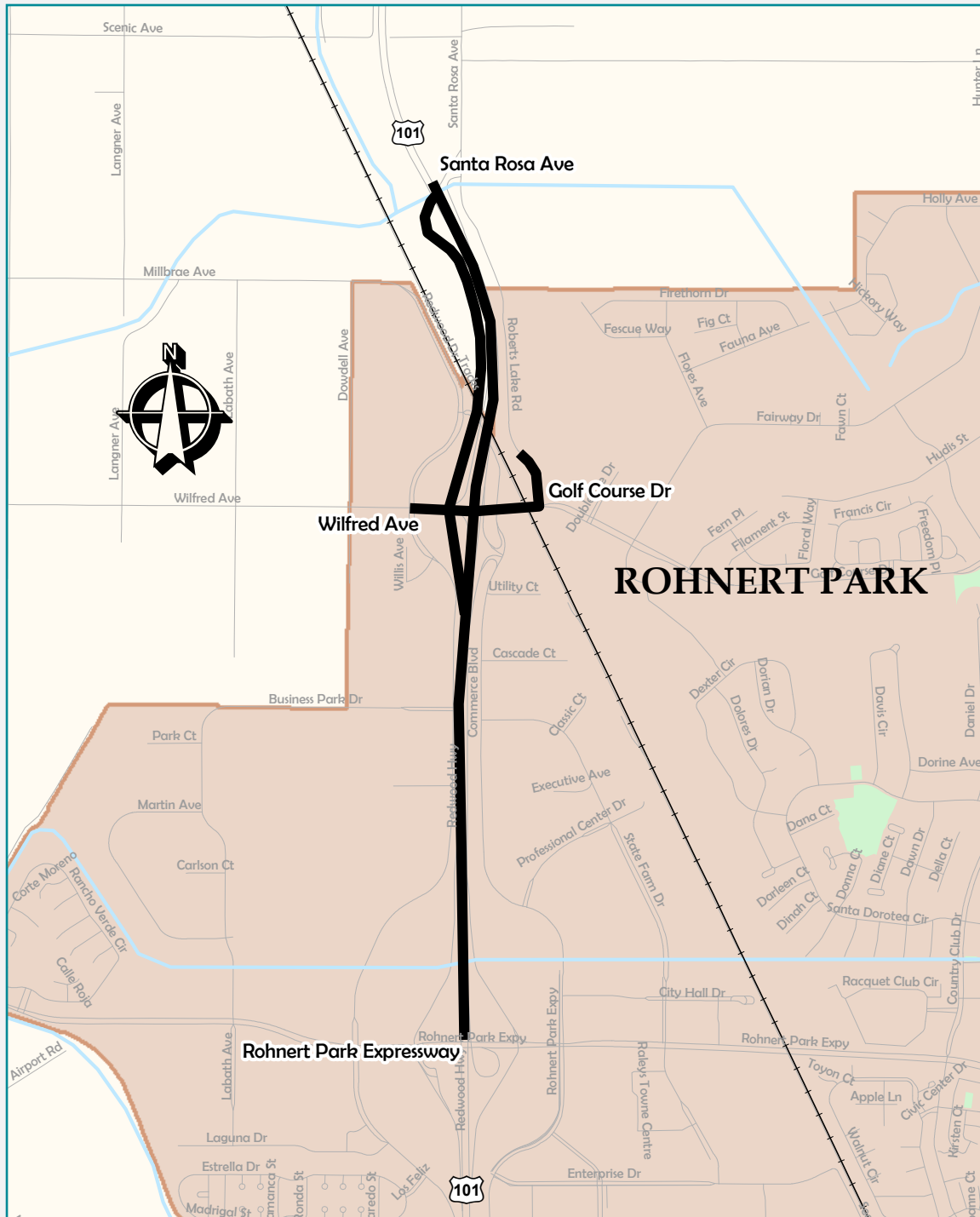
Phase L –SCTA is pursuing funding opportunities for a follow-up landscaping project. The project schedule is dependent upon securing funding.

FISCAL YEAR 2016-17 EXPENDITURES:

FY 2016-17, SCTA expended a total of \$0 in Measure M – Highway 101 Projects Program funds on the Wilfred project:

Phase	Wilfred
ROW CAP *	\$0
CON CAP	\$0
PM	\$0
Total	\$0

PROJECT LOCATION



HIGHWAY 101 PROJECT #2

NORTH

Steele Lane in Santa Rosa to Windsor River Road in Windsor

This project has been split into three phases, Phase A – Highway 101 High Occupancy Vehicle (HOV) Lanes; Phase B– Airport Boulevard & Fulton Road Interchange Improvements and Soundwalls in Windsor; and a follow-up landscaping project. In addition, the Steele Lane Interchange Project (Phase S) was included as an early phase of the North project. The Phase S project was completed in 2008.

PROJECT SCOPE:

- Reduce recurrent congestion on Highway 101 by constructing a northbound and southbound HOV lane
- Upgrade existing freeway to current standards including widening shoulders and ramp improvements
- Rehabilitate existing highway

ADDITIONAL PROJECT DETAILS:

Phase A – Highway 101 High Occupancy Vehicle (HOV) Lanes from Steele Lane in Santa Rosa to Windsor River Road in Windsor

- Construct northbound and southbound High Occupancy Vehicle (HOV) Lanes and provide standard 10 feet shoulders
- Upgrade on and off-ramps and provide HOV bypass lanes where feasible
- Rehabilitate existing highway
- Upgrade drainage
- Widen bridges at Mark West Creek, Pool Creek, and Pruitt Creek
- Construct southbound auxiliary lanes at the Hopper Avenue and Mendocino Avenue on-ramps
- Extend auxiliary lanes from north of Steele Lane to Bicentennial Way
- Install Intelligent Transportation System (ITS) devices, consisting of closed circuit television cameras, changeable message signs, traffic monitoring stations, and a highway advisory radio system

Phase B – Airport Boulevard & Fulton Road Interchange Improvements & Sound walls in Windsor

- Replace Airport Boulevard Overcrossing with a new 5 lane structure (4 travel lanes and one turn lane)
- Reduce Highway 101 congestion and traffic weaving by reconfiguring ramps at Airport Boulevard and closing the ramps at Fulton Road
- Construct sound walls in Windsor between Shiloh Road and Windsor River Road (Formerly Phase C)

Phase L1 - Landscaping for Airport Blvd overcrossing and Highway 101 interchange.

Phase L - Follow-up Landscaping

- Landscape Highway 101 Steele Lane to Windsor River Road

PROJECT STATUS / SCHEDULE:

The Environmental Assessment/Environmental Impact Report (EA/EIR) was completed in October 2007. The EA/EIR was revalidated in June 2010 for Phase B to include the replacement of the Airport Boulevard Overcrossing.

COMPLETED

Phase A – SCTA secured \$111.8 Million in Corridor Mobility Improvement Account (Prop. 1B), State Transportation Improvement Program (STIP), Federal Earmark, and Measure M funding to fully fund Phase A of the North Project. The project completed construction in December 2010.

COMPLETED

Phase B - SCTA and Sonoma County Public Works secured \$54.6 Million in Measure M, County, Corridor Mobility Improvement Account (Prop 1B), and State and Local Partnership Program (Prop 1B) funding to fully fund the North-B project. The construction contract was awarded on October 17, 2012. Construction started in spring 2013 and was substantially complete by the end of 2014, although due to plant establishment the final construction contract acceptance was August 3, 2015. Environmental mitigation monitoring, maintenance and reporting will continue through 2019. Final right of way activities are anticipated to be complete in 2017.

Phase L1 – Construction began in the Spring of 2017 and is expected to be completed late in 2017. Three years of plant establishment will be completed in 2020.

Phase L – SCTA is pursuing funding opportunities for a follow-up landscaping project. The project schedule is dependent upon securing funding.

FISCAL YEAR 2016-17 EXPENDITURES:

In FY 2016-17, SCTA expended a total of \$16,535 in Measure M – Highway 101 Projects Program funds on the North project as shown in the following table:

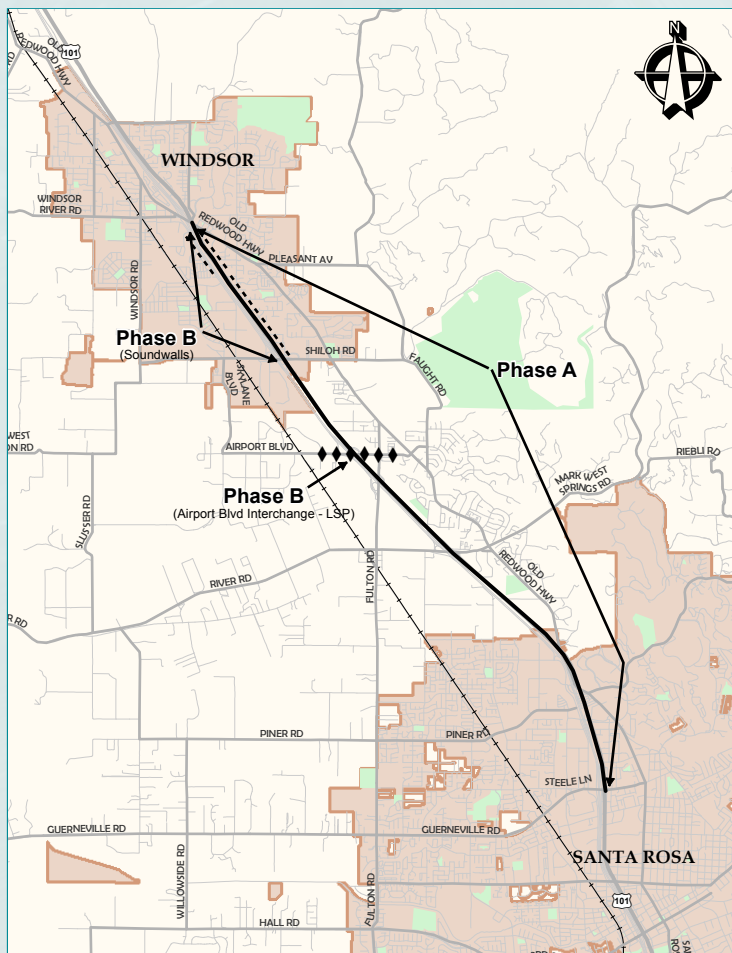
Phase	North B	North L1	Total
CON CAP ¹	-\$25,122	\$33,508	\$8,386
PM	\$8,149	\$0	\$8,149
Total	-\$16,973	\$33,508	\$16,535

1 North B CON CAP expenditures include -\$25,121 in expenditures that were over accrued in EFS in FYE 15/16

FISCAL YEAR 2016-17 REIMBURSEMENTS:

In FY 2016-17, SCTA collected a total of \$0 in reimbursements for the North-B project from the County based on funding commitments included in cooperative agreements. Project Location

PROJECT LOCATION



HIGHWAY 101 PROJECT #3

CENTRAL

Old Redwood Highway in Petaluma to
Rohnert Park Expressway in Rohnert Park

This project has been split into four phases, Phase A - from North of Pepper Road to Rohnert Park Expressway; Phase B - from Old Redwood Highway to North of Pepper Road; Phase C, the Old Redwood - Highway 101 Interchange; and a follow-up landscaping project.

PROJECT SCOPE:

- Reduce recurrent congestion on Highway 101 by constructing a northbound and southbound High Occupancy Vehicle (HOV) lane
- Upgrade existing freeway to current standards

ADDITIONAL PROJECT DETAILS:

Phase A - Highway 101 High Occupancy Vehicle (HOV) Lanes from North of Pepper Road to Rohnert Park Expressway

- Construct northbound and southbound HOV lanes from north of Pepper Road to Rohnert Park Expressway
- Construct auxiliary lanes between Route 116 (West) and Rohnert Park Expressway
- Replace the Highway 101 southbound bridges at Copeland Creek and Laguna de Santa Rosa
- Widen Highway 101 bridge at West Sierra Avenue
- Replace the existing Route 116 (West) Undercrossing and modify the interchange ramps for improved alignment, construct HOV bypass lanes, ramp metering and California Highway Patrol (CHP) enforcement areas
- Correct the profile of Highway 101 at the Route 116 (West) Interchange
- Install Intelligent Transportation System (ITS) devices, consisting of closed circuit television cameras, changeable message signs, traffic monitoring stations, and a highway advisory radio system
- Replace the Railroad Avenue Undercrossing
- Construct sound walls in Cotati

Phase B - Highway 101 High Occupancy Vehicle (HOV) Lanes from Old Redwood Highway in Petaluma to North of Pepper Road

- Construct northbound and southbound HOV lanes from north of Old Redwood Highway to north of Pepper Road
- Widen Highway 101 bridge at Willow Brook
- Install Intelligent Transportation System (ITS) devices, consisting of closed circuit television cameras, changeable message signs, and traffic monitoring stations
- Construct a sound wall in Petaluma

Phase C - Highway 101 and Old Redwood Highway Interchange in Petaluma

- Replace Old Redwood Highway Overcrossing with a 4-lane structure, including sidewalks and bike lanes
- Re-construct ramps to Highway 101 at Old Redwood Highway, including HOV bypass lanes, CHP enforcement areas, and ramp metering
- Construct southern portion of sound wall near southbound off-ramp

Phase L1 - Phase A Landscaping at Gravenstein Highway 116 undercrossing

- Street Tree Planting performed by the City of Cotati

Phase L - Follow-up Landscaping

- Landscape Highway 101 from Old Redwood Highway Interchange to Rohnert Park Expressway

PROJECT STATUS / SCHEDULE:

The Environmental Assessment/Environmental Impact Report (EA/EIR) was completed in August 2007. The EA/EIR was re-validated in May 2010 for Phase C to include the Old Redwood Highway Overcrossing.

COMPLETED

Phase A - SCTA secured \$86.2 Million in Corridor Mobility Improvement Account (Prop. 1B), State Transportation Improvement Program (STIP), and Measure M funding to fully fund Phase A of the Central Project. Construction started in late 2009 and was completed on December 26, 2012.

COMPLETED

Phase B - SCTA secured \$18.3 Million in Corridor Mobility Improvement Account (Prop. 1B), and Measure M funding to fully fund Phase B of the Central Project. Construction started in May 2010 and was completed on July 8, 2013.

COMPLETED

Phase C - SCTA and City of Petaluma secured \$41.3 Million in Measure M, City of Petaluma, and State and Local Partnership Program (Prop 1B) funding to fully fund Phase C of the Central Project. Construction started in spring 2013 and was completed by the end of 2015. On site plant establishment was completed in June 2016. Willow Brook Creek environmental mitigation monitoring, maintenance and reporting will continue through 2018.

Phase L1 – City of Cotati received funding of \$50,000 to perform street tree planting that was completed this year (2017) at the Gravenstein Highway 116 undercrossing.

Phase L – SCTA is pursuing funding opportunities for a follow-up landscaping project. The project schedule is dependent upon securing funding.

FISCAL YEAR 2016-17 EXPENDITURES:

In FY 2016-17, SCTA expended a total of \$98,176 in Measure M – Highway 101 Program funds on the Central project, as shown in the following table:

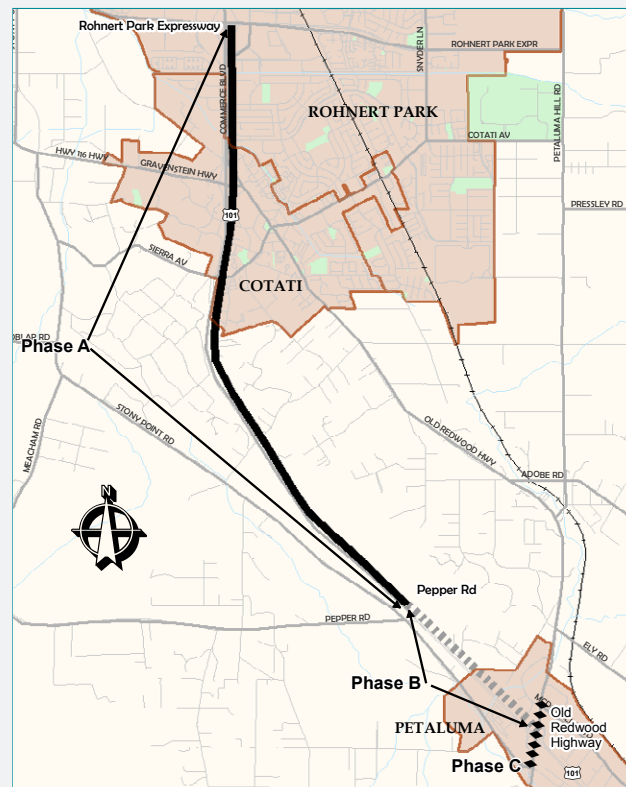
Phase	Central B	Central C	Central L1	Total
ROW CAP	\$0	\$40,667	\$0	\$40,667
CON SUP ¹	\$0	-\$12,774	\$0	-\$12,774
CON CAP	\$0	\$0	\$50,000	\$50,000
PM	\$261	\$20,022	\$0	\$20,283
Total	\$261	\$47,915	\$50,000	\$98,176

1 Central C CON SUP expenditures include -\$25,136.63 in expenditures that were over accrued in EFS in FYE 15/16

FISCAL YEAR 2016-17 REIMBURSEMENTS:

In FY 16-17, SCTA received a total of \$704,000 in reimbursements from Caltrans from the proceeds of a Central A excess land sale.

PROJECT LOCATION



HIGHWAY 101 PROJECT #4

MARIN-SONOMA NARROWS (MSN)

From State Route 37 in Novato (Marin County) to Old Redwood Highway in Petaluma (Sonoma County)

The MSN project area is divided into three segments: Segment A, from Route 37 to Atherton Avenue in Novato (Marin County), Segment B, from Atherton Avenue in Novato to Petaluma River Bridge, and Segment C from the Petaluma River Bridge to Old Redwood Highway in Petaluma. To accelerate delivery of an initial fundable phase, this project has been divided into nine (9) fully funded projects (A1, A2, A3, B1, B2, B3, C1, C3, and L1) and two partially funded projects (C2 – HOV lanes through Petaluma, and the B2 Phase 2 - Sonoma Median Widening). The C2 and B2 Phase 2 projects are not currently funded for construction.

PROJECT SCOPE:

- Reduce recurrent congestion on Highway 101 by constructing a northbound and southbound High Occupancy Vehicle (HOV) lane
- Upgrade existing freeway (Segments A and C) and rural highway facility (Segment B) to current freeway standards

ADDITIONAL PROJECT DETAILS:

Contract A1 – Highway 101 High Occupancy Vehicle (HOV) Lanes from Route 37 in Novato to north of Atherton Avenue (Marin County)

- Add northbound HOV lane from Route 37 to north of Atherton Avenue
- Add southbound HOV lane from Rowland Boulevard Overcrossing to Route 37
- Widen shoulders
- Install HOV-bypass lanes and ramp metering to on and off ramps
- Construct sound walls and retaining walls
- Widen Novato Creek, Franklin Overhead and Olive Avenue Undercrossing bridges for northbound HOV lane

Contract A2 – Highway 101 Southbound High Occupancy Vehicle (HOV) Lane from the Franklin Overhead to Rowland Boulevard (Marin County)

- Extend the southbound HOV lane from the Franklin Overhead to the Rowland Boulevard Overcrossing
- Widen Novato Creek bridge for southbound HOV lane

Contract A3 – Highway 101 High Occupancy Vehicle (HOV) Lanes from Atherton Avenue to 1.4 miles south of the San Antonio Road Interchange (Marin County)

- Extend northbound HOV lane from Atherton Avenue to 1.4 miles south of the San Antonio Road Interchange
- Widen the North Novato Overhead bridge for a northbound HOV lane

Contract B1 – San Antonio Road Interchange and Frontage Roads (Marin County)

- Upgrade the existing Redwood Landfill Overcrossing to a full interchange with standard freeway on and off ramps
- Construct frontage roads to remove uncontrolled access to Highway 101
- Provide Class I and Class II bicycle facilities along new frontage roads

Contract B2 – Petaluma River Bridge & Petaluma Boulevard South Interchange and Frontage Roads

- Replace the existing two lane northbound and southbound Petaluma River Bridge with a 6-lane bridge with standard inside and outside shoulders
- Construct a new overcrossing and standard freeway interchange with on and off ramps at Petaluma Boulevard South
- Provide ramp metering equipment to southbound on-ramp at Petaluma Boulevard South
- Construct frontage roads to remove uncontrolled access to Highway 101
- Provide Class II bicycle facilities along new frontage roads

Contract B3 – San Antonio Creek Curve Correction and Re-alignment (Marin & Sonoma Counties)

- Re-align Highway 101 to correct horizontal alignment at San Antonio Creek
- Construct a new Highway 101 San Antonio Creek bridge
- Remove the existing southbound San Antonio Creek bridge
- Convert the existing northbound San Antonio Creek bridge to the frontage road system connecting to the Redwood Landfill Interchange
- Construct Class I and Class II bicycle facilities along frontage roads

Contract C1 – East Washington Street Interchange

- Reconfigure the on-ramp from East Washington Street to southbound Highway 101, and construct a HOV bypass lane
- Construct a new on-ramp from westbound East Washington Street to northbound Highway 101, construct a HOV bypass lane and new bridge over Washington Creek

- Widen the terminus of the northbound off-ramp from Highway 101 to East Washington Street

Contract C2 – Highway 101 High Occupancy Vehicle (HOV) Lanes from Route 116 (East) to Old Redwood Highway in Petaluma

- Add northbound and southbound HOV lanes from Route 116 (East) to just north of the Corona Road Overcrossing
- Widen shoulders
- Construct HOV-bypass lanes and ramp metering at various ramp locations
- Construct sound walls and retaining walls
- Widen Washington Creek and Lynch Creek bridges for northbound and southbound HOV lanes
- Replace North Petaluma Overhead Bridge and correct vertical alignment
- Construct Rainer Undercrossing bridge
- Re-align southbound and northbound off-ramps at East Washington Street Interchange
- Re-align southbound off-ramp at Route 116 (East)/Lakeville Highway Interchange
- Construct northbound auxiliary lane between Route 116 (East)/Lakeville Highway and East Washington Street Interchanges

Contract C3 – Petaluma River and Route 116 (East) Bridges

- Widen the existing southbound Route 116 Separation Bridge for HOV lane
- Replace the existing northbound Route 116 Separation Bridge with a 3-lane bridge with standard inside and outside shoulders

Contract B2 – Phase 2 Sonoma Median Widening

- Construct a northbound and southbound HOV lane from just south of the Marin/Sonoma County line to just north of the Lakeville Highway Interchange

Contract L1A – Initial Tree Replacement Planting

- Plant trees along Highway 101 in Marin County and near the new Petaluma Boulevard South Interchange in Sonoma County

FUTURE PHASES:

- Construct remaining HOV lanes in Segments A and B
- Widen remaining shoulders
- Provide HOV-bypass lanes and ramp metering to remaining ramps in Segment A
- Widen Novato Creek, Franklin Overhead and Olive Undercrossing bridges for southbound HOV lane in Segment A
- Complete remaining bike lanes along frontage roads
- Additional tree replacement planting and landscaping not covered in Contract L1

PROJECT STATUS / SCHEDULE:

Caltrans completed the environmental document in October 2009.

Phase 1 Contracts A1, A2, A3, B1, B2, B3, C1, C3 and L1) - Caltrans, SCTA and Transportation Authority of Marin (TAM) secured \$424 Million in Corridor Mobility Improvement Account (Prop 1B), State Transportation Improvement Program (STIP), Transportation Construction Relief Program (TCRP), Sonoma County Measure M, and Federal demonstration and earmark funding to fully fund the Phase 1 projects.

COMPLETED

Contract A1 - The construction contract was awarded on July 2, 2011 and was completed on December 17, 2012.

Contract A2 - The construction contract was awarded on November 8, 2012 and was completed on December 24, 2013.

Contract A3 - The construction contract was awarded on November 1, 2012 and was completed in December of 2014.

Contract B1 - The construction contract was awarded on September 14, 2012 and was completed in April of 2016.

HIGHWAY 101 PROJECT #4

MARIN-SONOMA NARROWS (MSN)

From State Route 37 in Novato (Marin County) to Old Redwood Highway in Petaluma (Sonoma County)

COMPLETED

Contract B2 - The construction contract was awarded on November 1, 2012 and was completed in July 2017.

Contract B3 - The construction contract was awarded on January 21, 2016 and is expected to be complete by the end of 2018.

COMPLETED

Contract C1 - The construction contract was awarded on November 1, 2011 and was completed on June 19, 2014. Work to close out the right-of-way phase is expected to continue in FY 2017-18.

COMPLETED

Contract C3 - The construction contract was awarded on November 2, 2012. Construction started in spring 2013 and was complete in 2016.

Contract L1A - commenced construction after completion of the Phase 1 roadway work in 2016. Five years of plant establishment will go through 2022.

*MSNB3-CT Structures Staff - inside 7' Diameter Pile
September 13, 2016*



Phase 2 Contracts C2, Sonoma Narrows Median Widening and Additional Contracts to be Developed)

Contract C2 - SCTA has advanced design and right-of-way acquisitions using Measure M funding. Design was on hold while SCTA secured construction funding. SCTA developed a funding plan for construction and it is anticipated final construction funding will be programmed in May 2018. Design activities have resumed and right of way acquisition continues. Both design and right of way acquisition are anticipated to be complete, by December 2018 with construction to start in early 2020.

Contract B2 - Phase 2 Sonoma Median Widening - SCTA re-programmed \$2.6 Million in bid savings from the MSN-C1 Contract to fully fund the design of the Median Widening project. The design of the project was on hold until SCTA secured construction funding in February of 2017. 2015 Measure M Bond proceeds, federal funds and State Prop 1B Trade Corridor Improvement funds have fully funded the project. No right of way is needed, final design is complete and the project is expected to advertise in early 2018 with construction to start in spring 2018.



*MSNB3 - San Antonio Creek Bridge Foundation Work
September 13, 2016*

Future Contracts - Subsequent Phase 2 contracts to extend HOV lanes in Marin County and landscape the corridor will be developed as funding is secured.

FISCAL YEAR 2016-2017 EXPENDITURES:

In FY 2016-17, SCTA expended a total of \$1,284,910 in Measure M – Highway 101 Projects Program funds on the MSN Project as shown in the following table:

Phase	B2	B3	C1	C2	C3	B2-P2 Med Widen	Total
PS&E	\$0	\$0	\$0	\$83,441	\$0	\$578,299	\$661,740
ROW SUP ¹	\$11,325	\$0	\$74,169	\$71,955	\$0	\$0	\$157,449
Mitigation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ROW CAP	\$0	\$0	\$0	\$123,050	\$0	\$0	\$123,050
CON SUP ²	\$97,758	\$0	\$0	\$0	\$14,987	\$0	\$112,745
CON CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PM	\$63,355	\$34,688	\$0	\$56,086	\$1,054	\$74,742	\$229,926
Total	\$172,439	\$34,688	\$74,169	\$334,531	\$16,041	\$653,041	\$1,284,910

1 MSN C2 ROW SUP expenditures include -\$193.97 in expenditures that were over accrued in EFS in FYE 15/16

2 MSN B2 CON SUP expenditures include -\$11,473.63 in expenditures that were over accrued in EFS in FYE 15/16

FISCAL YEAR 2016-2017 REIMBURSEMENTS:

In FY 2016-17, SCTA received a total of \$542,836 in reimbursements for the MSN Project based on funding commitments included in cooperative agreements with Caltrans and the City of Petaluma as shown in the following table:

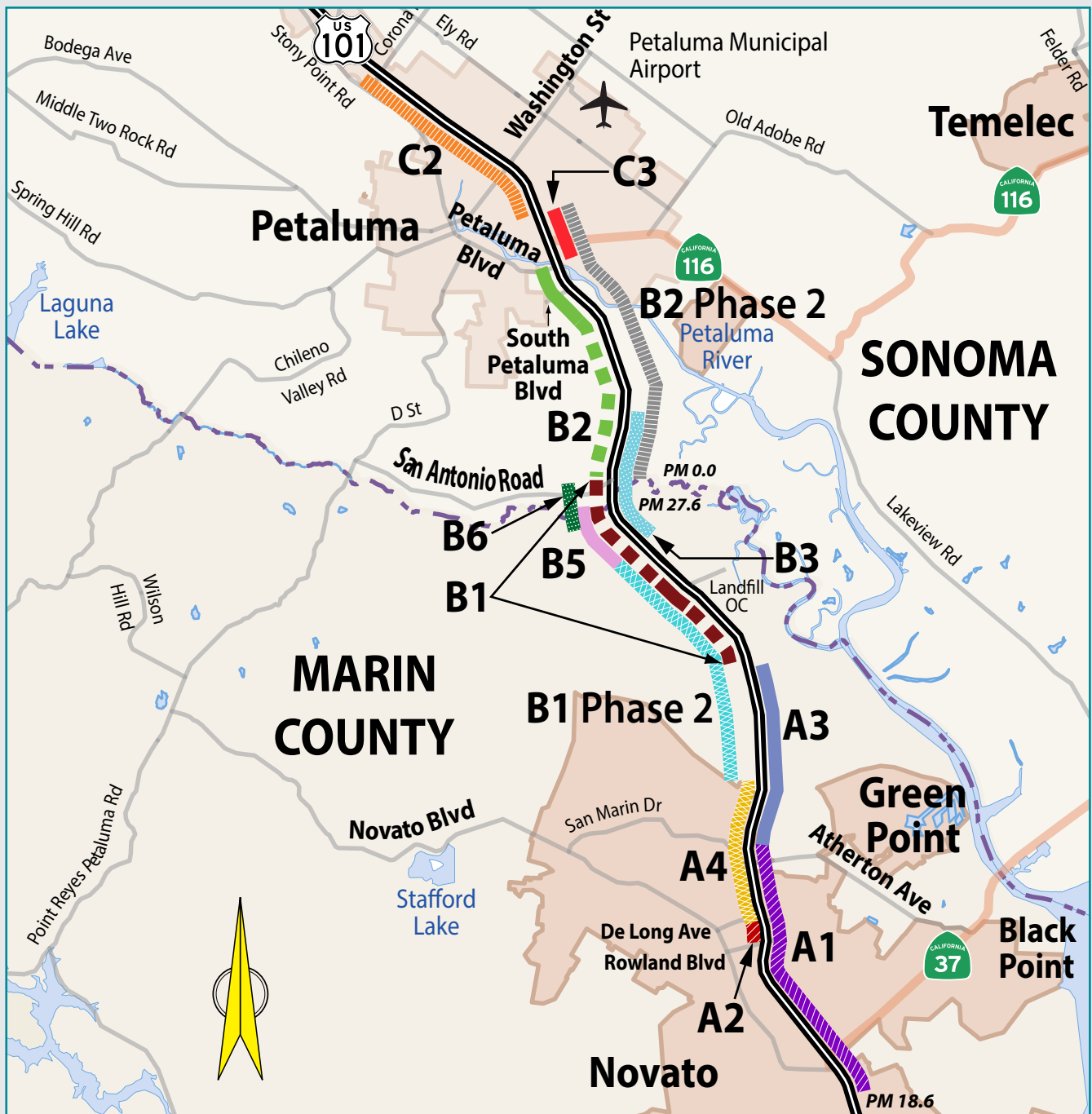
Phase	B2	C2	C3	B2-P2 Med Widen	Total
PS&E	\$0	\$0	\$0	\$523,692	\$523,692
CON SUP	\$0	\$0	\$19,144	\$0	\$19,144
CON CAP	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$19,144	\$523,692	\$542,836

HIGHWAY 101 PROJECT #4

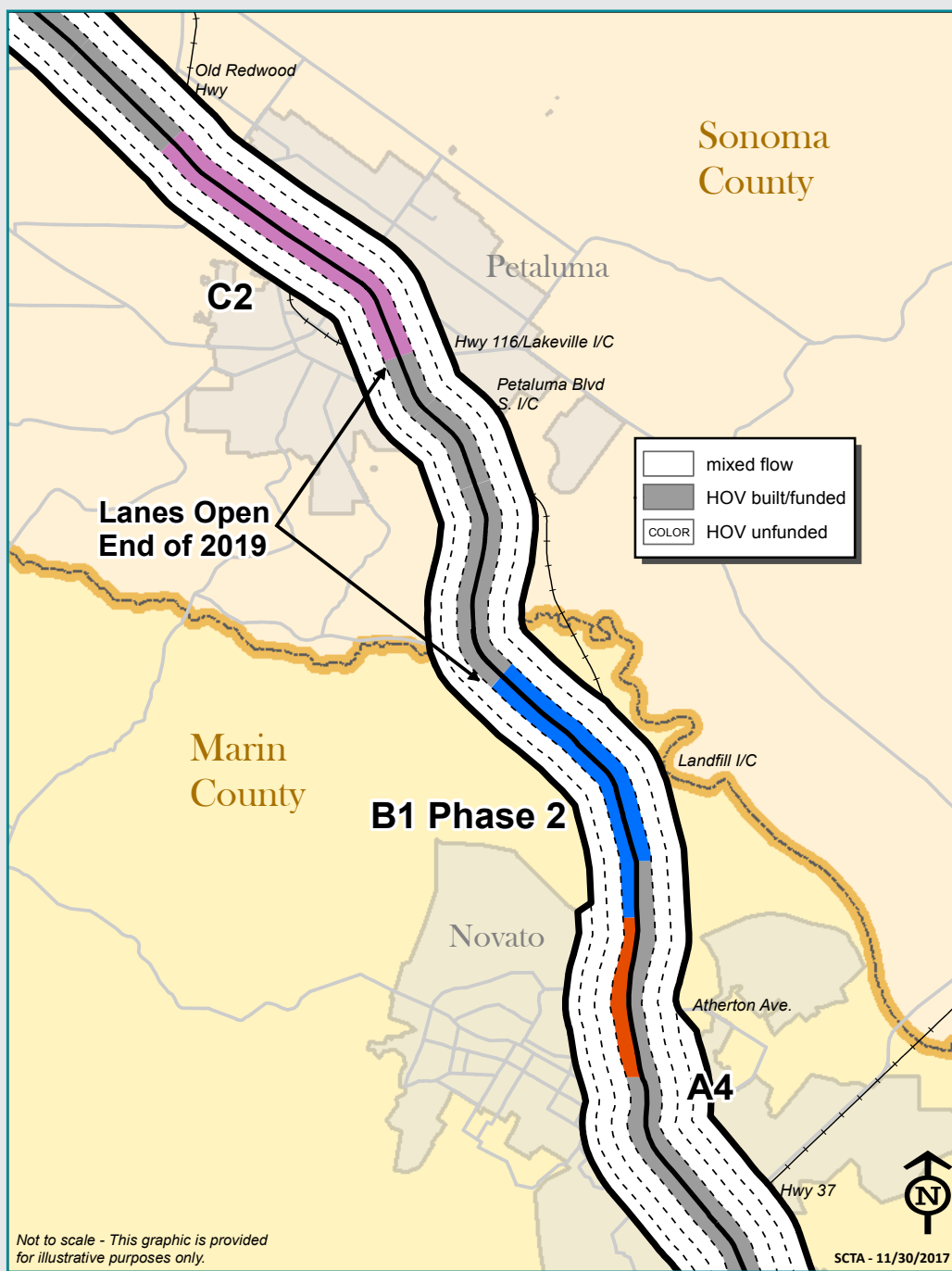
MARIN-SONOMA NARROWS (MSN)

From State Route 37 in Novato (Marin County) to Old Redwood Highway in Petaluma (Sonoma County)

PROJECT PHASES MAP



PROJECT PHASES MAP



2 LOCAL STREET PROJECTS (LSP) PROGRAM (20%)

Measure M contributes 20 percent of its revenue to the Local Street Projects (LSP) Program. Net funding in the account began with a balance of \$16,432,457. Revenue to the program totaled \$4,814,135, consisting of \$4,608,974 in sales tax and \$205,161 in interest. Expenditures totaled \$949,103, while adjustments totaled \$77,435, leaving an ending balance of \$20,374,923 (See Table 1).

Table 5A represents FY 2016-17 appropriations and expenditures for projects managed by the local jurisdictions whereas Table 5B represents the expenditures for projects managed directly by the SCTA:

**TABLE 5A - LSP PROGRAM APPROPRIATION / EXPENDITURE REPORTING
FISCAL YEAR 2016-17**

LSP Project Name	Beginning Appropriation Balance	FY 16-17 Appropriation	FY 16-17 Expenditures	Ending Appropriation Balance
Airport IC - Phase 4A (Landscape)*	\$270,560	\$695,000	\$89,692	\$875,868
Hearn Avenue Interchange	\$429,916	\$1,800,000	\$98,701	\$2,131,215
Fulton	\$387,614	\$0	\$387,614	\$0
Totals	\$1,088,089	\$2,495,000	\$576,007	\$3,007,083

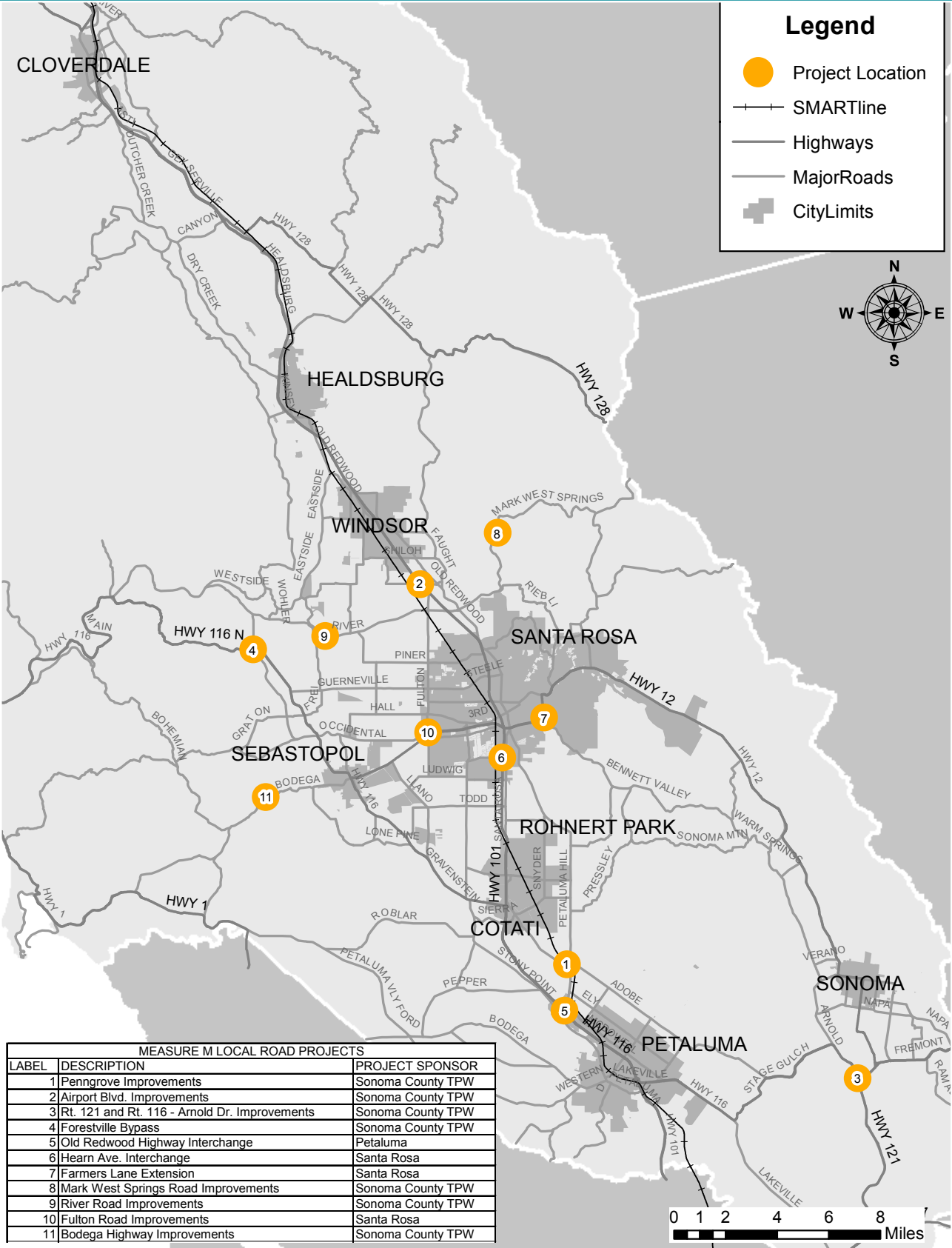
TABLE 5B - LSP PROGRAM EXPENDITURES - PROJECTS MANAGED BY SCTA

LSP Project Name	Expenditures
Airport Interchange	\$0
Old Redwood Highway	\$0
Route 116/121 Intersection	\$370,985
Totals	\$370,985

Note: LSP Expenditures include \$33 in shared audit expenditures and \$32,799 retention withheld from consultant on Route 116/121 intersection improvements.



LOCAL STREET PROJECTS



LOCAL STREET PROJECTS

HIGHWAY 121/116 INTERSECTION IMPROVEMENTS & ARNOLD DRIVE IMPROVEMENTS

PROJECT SCOPE:

This project would remove a right turn lane and install a traffic signal or roundabout at the intersection of Highway 121 and 116. The project would relocate the park and ride lot, replace the Yellow Creek Bridge (if a traffic signal is installed), and widen the roadway to allow for turn lanes into and out of existing commercial uses. The capacity of the park and ride lot could be increased.

The Arnold Drive improvements would include adding a traffic signal at Madrone Road, roundabout at Agua Caliente Road, and shoulder widenings and center turn lanes at various locations. This project is both a congestion relief and safety project.

ADDITIONAL PROJECT DETAILS:

There are two distinct elements to this project, the improvements at various locations along Arnold Drive (Phases 1, 2, 4, and 5), which will be constructed in phases, and the improvements at the intersection of 121/116 (Phase 3) which requires coordination with and an Environmental Document/Project Approval (PAED) from Caltrans. Phase 1 widened Arnold Drive in the vicinity of Glen Ellen Market. This widening included bike shoulders and striping. Phase 2 included replacing the existing stopped controlled intersection at Agua Caliente Road with a new roundabout, sidewalks, bike lanes, drainage facilities, lighting, signage and landscaping. Phase 4 will widen shoulders on Arnold Drive between Country Club Drive and Loma Vista Drive. Phase 5 will replace the existing stopped intersection at Arnold Drive and Madrone Avenue with a signalized intersection or roundabout.

By cooperative agreement responsibility for implementing Phase 3 has been delegated to the SCTA from the Sonoma County Transportation and Public Works Department. SCTA contracted with Caltrans to complete a Project Study Report/Project Development Support (PSR/PDS) document which was completed during FY12/13. SCTA initiated the environmental phase in FY13/14 with a consultant contract to complete the environmental document.

PROJECT STATUS / SCHEDULE:

COMPLETED

Phase 1 – construction was completed in 2012.

Phase 2 – construction was completed in 2013.

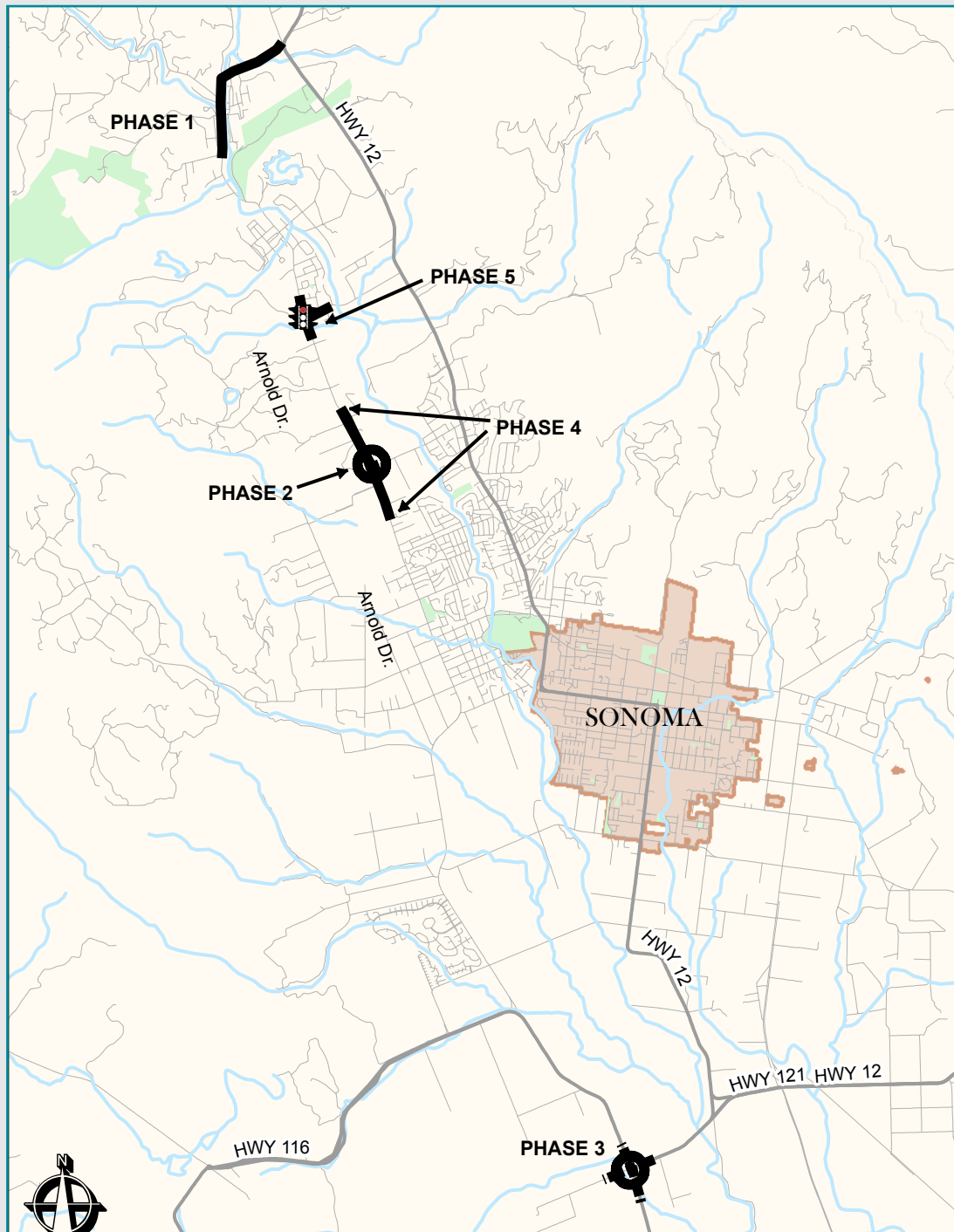
Phase 3 - The Project Study Report was completed September 2013. Current cost estimates for this project range between approximately \$17.7 and \$26.5 million. Work on the Project Report and Environmental Document are in progress and expected to be complete by spring 2018. Initial public outreach efforts began in November 2014 and a draft environmental document was released to the public for review and comment in Summer 2016. Approval of the Project Report and Environmental Document will allow the project to proceed into the design phase.

FISCAL YEAR 2016-17 APPROPRIATIONS AND DISBURSEMENTS:

Phase 3 – Highway 121/116

In FY 2016-17, SCTA expended a total of \$370,985 in Measure M-LSP funds on the consultant contract for work on preparing the Project Report and Environmental Document for the improvements at the intersection of 121/116.

PROJECT MAP



LOCAL STREET PROJECTS

AIRPORT BOULEVARD IMPROVEMENTS & AIRPORT BOULEVARD INTERCHANGE

PROJECT SCOPE:

This project will signalize and widen Airport Boulevard from Sonoma County Airport over Highway 101 to Old Redwood Highway. The project will also extend Brickway Boulevard from Laughlin Road to River Road as a congestion relief measure for the Airport Boulevard Interchange.

ADDITIONAL PROJECT DETAILS:

The Airport Boulevard project will be constructed in five separate phases over the course of several years. Some of the phases have yet to be programmed as they are planned for years beyond what is included in the current Strategic Plan.

Phase 1A widened Airport Boulevard to accommodate additional lanes between Highway 101 and Aviation Boulevard. Traffic signals were installed at the intersection of Aviation Boulevard and Airport Boulevard.

Phase 1A widened Airport Boulevard to accommodate additional lanes between Highway 101 and Aviation Boulevard. Traffic signals were installed at the intersection of Aviation Boulevard and Airport Boulevard.

Phase 1 will widen Airport Boulevard between Ordinance Road and Aviation Boulevard.

Phase 2 includes the construction of a new road and bridge across Mark West Creek from Brickway Boulevard to Laughlin Road.

Phase 3 is the widening of Airport Boulevard between Old Redwood Highway and Highway 101 including the addition of traffic signals at the intersection of Fulton Road and Highway 101.

Phase 4 is the construction of a new Airport Boulevard Interchange project. This project was combined with the Highway 101 Project #2 – North Phase B project. The project replaced the existing Airport Boulevard Overcrossing with a new five lane bridge including a sidewalk and bike lanes.

Phase 4a is landscaping for Airport Boulevard Overcrossing and Interchange at Highway 101.

Phase 5 extends Laughlin Road from River Road to Phase 2 Project bridge across Mark West Creek connecting to Brickway Boulevard.

PROJECT STATUS / SCHEDULE:

COMPLETED

Phase 1A - Phase 1A work is complete.

Phase 1 - Schedule is to be determined, dependent upon securing funding.

Phase 2 - Funding for preliminary engineering and environmental phases has been identified and design work is underway. Construction schedule is to be determined, dependent upon securing funding.

COMPLETED

Phase 3 - Construction was completed in April 2013.

COMPLETED

Phase 4 - The project was environmentally cleared through a revalidation of the Environmental Assessment/Final Environmental Impact Report that was completed for the Highway 101 Project in October 2007. The project started construction in Spring 2013 and was substantially complete by the end of 2014, although due to plant establishment the final construction contract acceptance was August 3, 2015. See the Highway 101 Project #2 – North Phase B information sheet for more information on the interchange project.

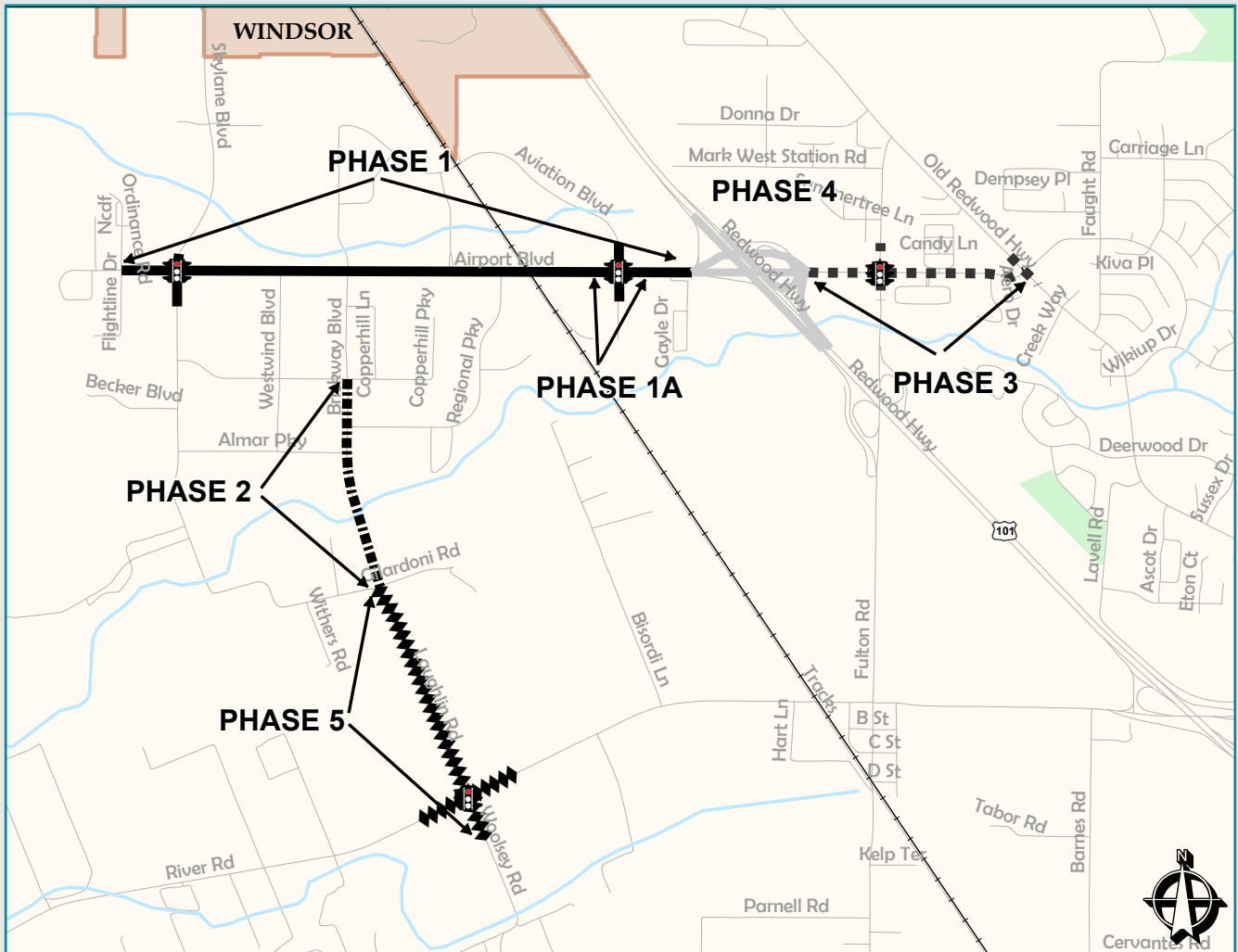
Phase 4a - Design was completed in early 2017. Construction began in the Spring of 2017 and is expected to be complete by the end of 2017.

Phase 5 - Funding for preliminary engineering and environmental phases has been identified and initial design work has started. Construction schedule is to be determined, dependent upon securing funding.

FISCAL YEAR 2016-17 EXPENDITURES:

In FY 2016-17 SCTA disbursed \$89,692 for Airport Blvd Phase 4A. Phase 4A FY 16/17 actions included \$114,000 de-obligation of the \$569,000 FY 2013/14 PS&E allocation, \$69,000 CON SUP allocation and \$740,000 CON CAP allocation. SCTA expended a total of \$0 in Measure M - LSP funds for construction capital on the Airport Phase 4 - North-B project by cooperative agreement with the County. See the Highway 101 Project #2 - North-B project for additional financial information.

PROJECT MAP



LOCAL STREET PROJECTS

HEARN AVENUE INTERCHANGE IMPROVEMENTS IN SANTA ROSA

PROJECT SCOPE:

This project would widen the Hearn Avenue Bridge and add turn lanes, widen the Santa Rosa Avenue approaches to the Hearn Interchange, and realign the ramps on the west side of the interchange.

ADDITIONAL PROJECT DETAILS:

The purpose of this project is to relieve traffic congestion and improve regional traffic operations, including providing multimodal access, and connectivity adjacent to the Highway 101 and Hearn Avenue intersection. There are three phases, which will be constructed separately. Phase I adds turn lanes, bike lanes, sidewalks and widens the Santa Rosa Avenue approach to the Hearn Avenue Interchange. Phase I also includes traffic signal coordination, ADA accessible curb ramps, and audible pedestrian signals. Phase II widens Hearn Avenue from the Highway 101 Overcrossing to Dutton Avenue and adds bike lanes and shoulders. Phase III completes the project by replacing the existing Hearn Avenue Overcrossing with a wider bridge and reconfiguring the ramps. Bicycle and pedestrian needs are addressed by adding bike lanes and sidewalks on the new Overcrossing. Phase III requires Caltrans coordination, including a Project Study Report (PSR).

PROJECT STATUS / SCHEDULE:

COMPLETED

Phase I - The widening of Santa Rosa Avenue between Yolanda Avenue and Kawana Springs Road was completed in FY 2014-15.

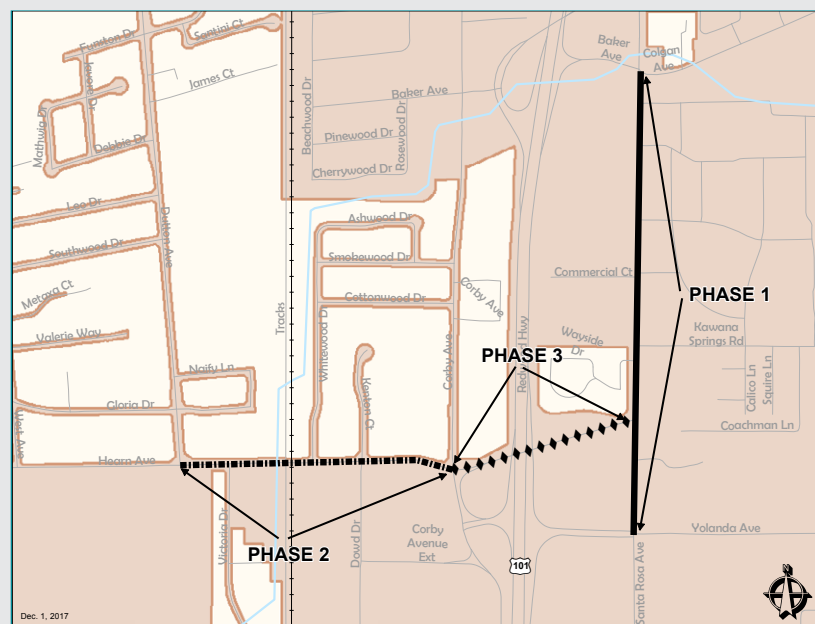
Phase II - The widening of Hearn Avenue from the Highway 101 Overcrossing to Dutton Avenue was completed in 2011.

Phase III - Caltrans approval of the PSR was completed in FY 2012-13. In FY2013-14 the City selected a consultant to complete the Project Approval and Environmental Document (PAED) under oversight from Caltrans. Work on the PAED phase was completed in FY2016/17. The City awarded the design contract to a consultant and work is expected to be completed in FY18/19

FISCAL YEAR 2016-17 APPROPRIATIONS AND DISBURSEMENTS:

Santa Rosa had a carry forward balance of \$429,916 from FY2015-16 for environmental work. The City expended \$98,701 of their existing appropriation for Phase III in FY 2016-17 and carries forward a balance of \$331,215 for future years' environmental expenditures. In February 2017 the City requested and received an appropriation of \$1,800,000 for design work on Phase III. Santa Rosa did not invoice for any of this amount and carries the entire balance forward for future expenditures.

PROJECT LOCATION



LOCAL STREET PROJECTS

FULTON ROAD IMPROVEMENTS AND FULTON ROAD INTERCHANGE AT ROUTE 12

PROJECT SCOPE:

This project would add turn lanes and one through lane in each direction on Fulton Road and would build an interchange at Highway 12 and Fulton Road.

ADDITIONAL PROJECT DETAILS:

The City implemented a phased delivery schedule for the Fulton Road Improvements as detailed below.

Phase I – Widen Fulton Road - Phase I will overlay existing pavement, add bike lanes, curb/gutter, drainage and sidewalk on both sides of Fulton Road for a distance of approximately 2 miles between Wood Road and Guerneville Road in Santa Rosa. This phase will be constructed in two segments: Wood Road to Piner Road and Piner Road to Guerneville Road.

Phase II – Highway 12/Fulton Road Interchange - Phase II will convert the existing signalized intersection of Fulton Road and Highway 12 into a full interchange.

PROJECT STATUS/SCHEDULE:

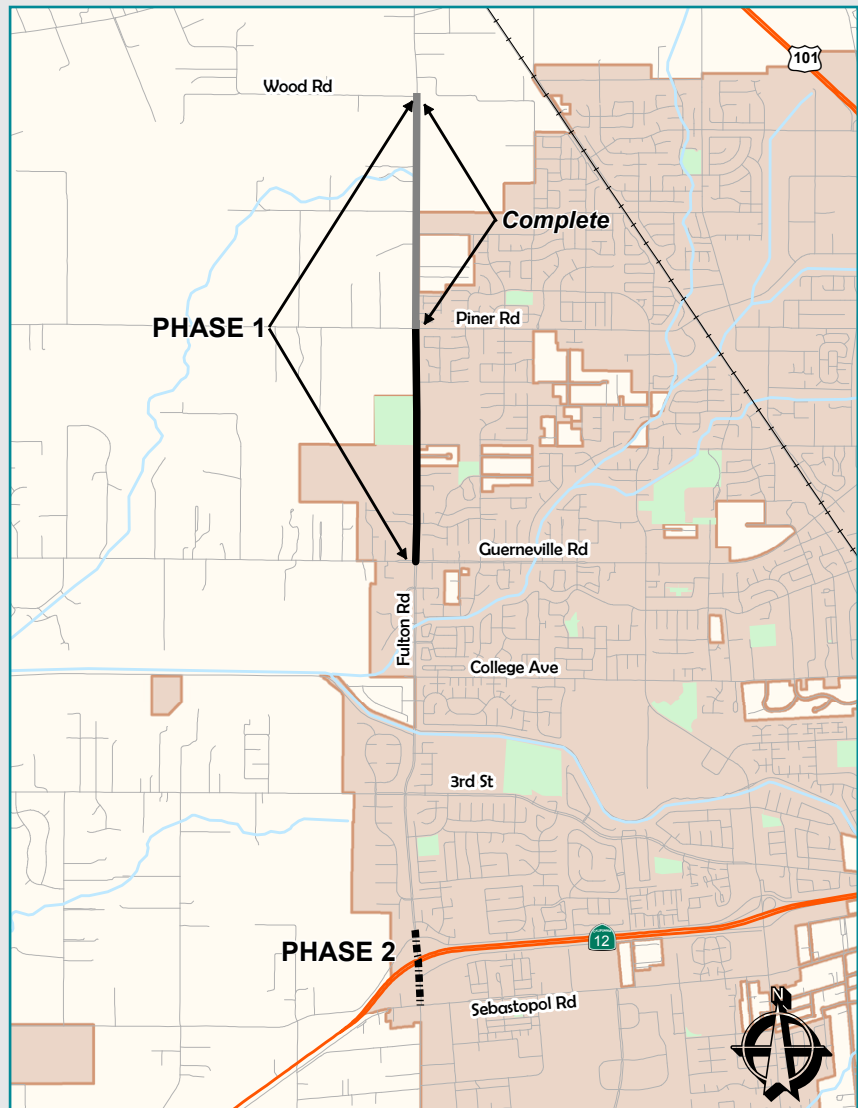
Phase I is fully funded. Construction from Wood Road to Piner Road was completed in 2008 using Developer Fees. Work on the environmental document from Piner Road to Guerneville Road began in 2015. Construction funds are programmed for FY 2017-18.

Phase II Work has not begun.

FISCAL YEAR 2016-17 APPROPRIATIONS AND DISBURSEMENTS:

The City of Santa Rosa had funds programmed and received an appropriation in the amount of \$500,000 in FY15-16. The City requested and received reimbursement of \$112,386 and carries forward a balance of \$387,614 for future expenditures.

PROJECT LOCATION



3 BICYCLE AND PEDESTRIAN PROJECTS PROGRAM (4%)

Measure M contributes 4 percent of its revenue to the Bicycle and Pedestrian Projects program. Net funding in the account began with a balance of \$511,919. Revenue to the program totaled \$930,729 consisting of \$921,795 in sales tax and \$8,934 in interest. Expenditures totaled \$253,967, while adjustments totaled -\$23,313, leaving an ending balance of \$1,165,368 (See Table 1).

The following table summarizes FY 2016-17 Bike / Ped Project program appropriations and expenditures:

**TABLE 6 – BIKE/PED PROJECTS PROGRAM REPORTING
FISCAL YEAR 2016-17**

Project Name	Beginning Appropriation Balance	FY 16-17 Appropriation	FY 16-17 Expenditures	Ending Appropriation Balance
Sonoma/Schellville Trail ¹	\$24,059	\$0	\$22,639	\$1,420
NWPRR Trail	\$585,777	\$0	\$33,440	\$552,337
Access Across 101 - SR	\$2,019	\$0	\$2,019	\$0
Access Across 101 - Windsor ²	\$0	\$250,000	\$232,507	\$17,493
Safety and Education ³	\$34,747	\$45,000	\$68,419	\$11,328
Totals	\$910,331	\$295,000	\$359,023	\$582,578

Note: Bicycle-Pedestrian program expenditures include \$7 in shared audit expenditures.

¹ Sonoma/Schellville expenditures include \$16,018 in expenditures that are under accrued in EFS at FYE 16/17

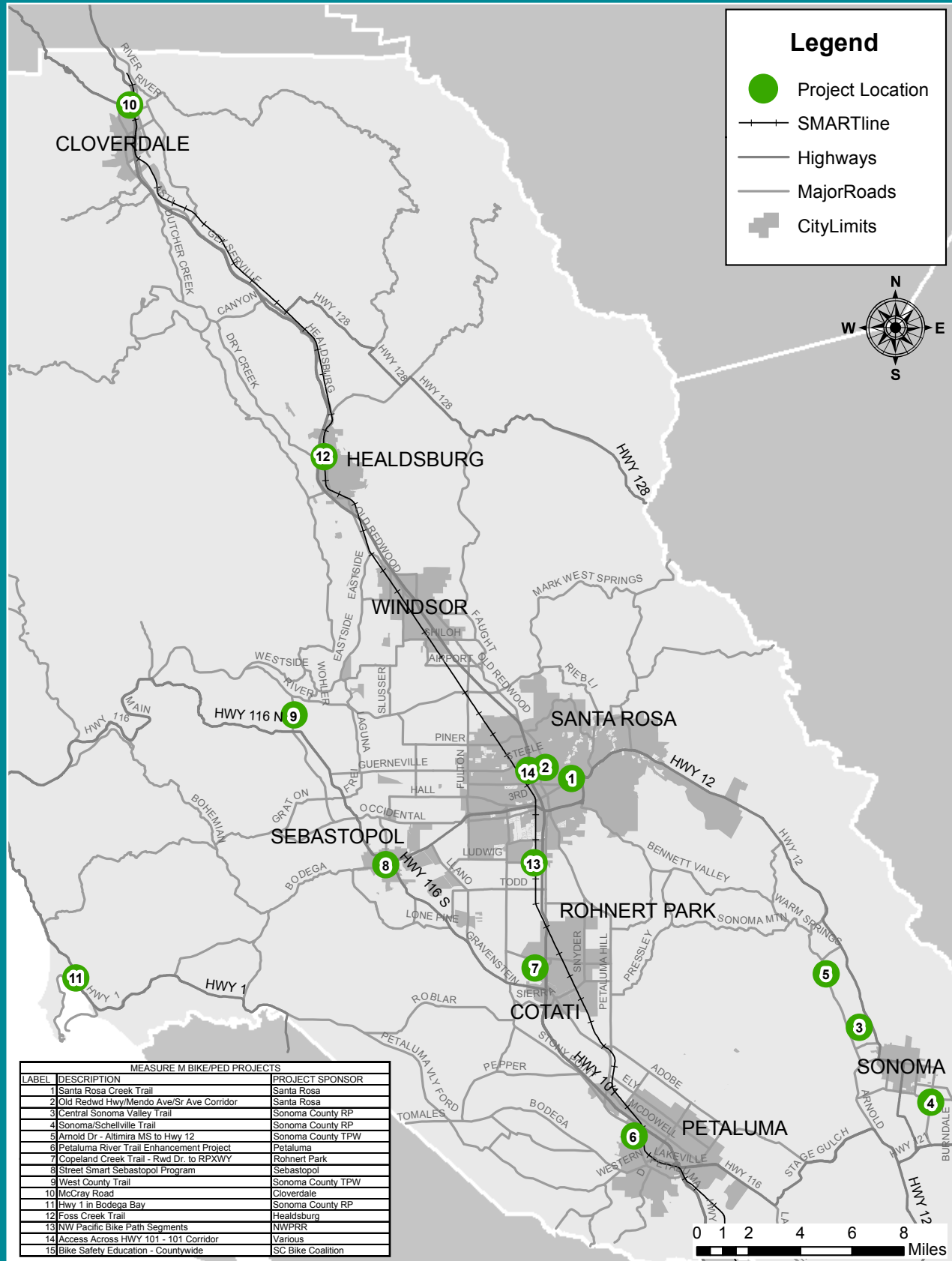
² Access Across 101 - Windsor expenditures include \$89,186 of expenditures that are under accrued in EFS at FYE16/17.

³ SRTS DHS expenditures include \$141 in FY 16/17 "Beginning Appropriation Balance." \$26,000 accrued in FY16/17 expenditures. BTW SCBC expenditures exceeded appropriations due to an accrual in the last month of 16/17 causing a negative balance. The full amount was appropriated at the start of 17-18 to cover the overage.



The following exhibits describe the status of the six Bike/Ped projects receiving either an appropriation or a disbursement during FY2016-17:

BICYCLE PEDESTRIAN PROJECTS



BICYCLE PEDESTRIAN PROJECTS

SONOMA SCHELLVILLE BIKE TRAIL

PROJECT SCOPE:

A new Class I bike path would connect Highway 121 to an existing City of Sonoma Class I path through town.

ADDITIONAL PROJECT DETAILS:

This project will develop a 4.8 mile, Class I bike path that follows the former Northwestern Pacific Railroad right-of-way, which partially parallels 8th Street East. The proposed bike path starts at the 8th Street intersection of Highway 121 and ends at the city limits of Sonoma. The proposed bike path will also serve as a link to the Bay Trail, which is a high priority project for the Association of Bay Area Governments.

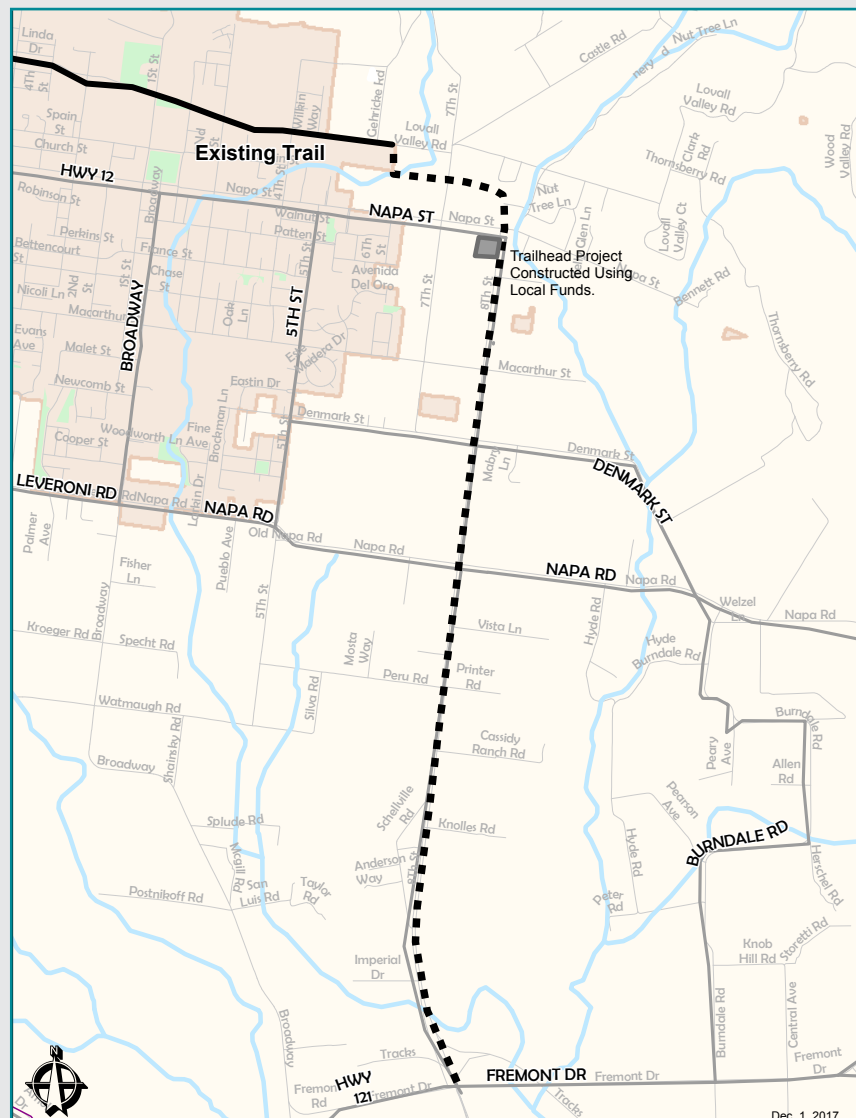
PROJECT STATUS/SCHEDULE

Sonoma County Regional Parks staff continue to negotiate with Union Pacific Railroad to acquire their property rights in the railroad right of way. First American Title Company completed a title report for the entire corridor. An appraisal was begun and will continue to be prepared. Research was conducted for a proposed trailhead near Highway 12 and 8th Street East. A license agreement from SMART will be needed for the trail and trailhead near the intersection of Highway 12/121 and 8th Street East.

FISCAL YEAR 2016-17 APPROPRIATIONS AND DISBURSEMENTS:

Sonoma County Regional Parks carried forward a balance of \$24,059 from a previous fiscal year's appropriation. Regional Parks requested and received reimbursement of \$22,639 for right-of-way activities in FY 2016-17. Regional Parks carries forward an appropriation balance of \$1,420 for future years' expenditures.

PROJECT MAP:



BICYCLE PEDESTRIAN PROJECTS

NORTHWESTERN PACIFIC RAILROAD BIKE TRAIL

PROJECT SCOPE

Work with SMART (Sonoma Marin Area Rail Transit) to build a north-south bike path parallel to the Northwestern Pacific Railroad track throughout Sonoma County.

ADDITIONAL PROJECT DETAILS

SMART will complete National Environmental Policy Act (NEPA) compliance documentation for the entire Sonoma County portion of the project (\$350,000). SMART will also complete 100% design (\$650,000) for the remainder of the Initial Operating Segment (IOS) within Sonoma County (Petaluma River to Railroad Square in Santa Rosa). The bike path from Novato to the south side of the Petaluma River is included in Phase 1 of the Highway 101 Marin Sonoma Narrows (MSN) project. SMART's actions on environmental clearance and design will prepare the remainder of the IOS bike path for construction by various other agencies.

PROJECT STATUS / SCHEDULE

SMART anticipated using the entire \$1 million for NEPA compliance and design of the IOS. SMART applied for advance funding to initiate environmental and design activities before FY 2014-15 when the funds were programmed. The subsequent contract awarded a design/build contract which only expends funds as the portions are completed.

State environmental compliance was completed prior to federal compliance with the National Environmental Policy Act (NEPA). SMART is using Measure M to complete NEPA compliance documentation.

FISCAL YEAR 2016-17 APPROPRIATIONS AND DISBURSEMENTS

SMART had carry forward balances of \$165,641 for FY 2016-17 for environmental compliance work and \$420,136 for design (\$585,777 total). SMART requested and received appropriations for environmental compliance and design in a previous fiscal year. SMART requested and received reimbursements in the amount of \$33,440 for design expenditures in FY16-17. SMART has a remaining appropriation balance of \$165,641 for environmental compliance and \$386,696 for design to carry forward for future years expenditures.

PROJECT LOCATION



BICYCLE PEDESTRIAN PROJECTS

ACCESS ACROSS 101

PROJECT SCOPE:

Identify key east-west access points across Highway 101. This funding will be used for feasibility studies and be provided to four jurisdictions along the 101 corridor on a first come, first served basis, and will not exceed \$250,000 per jurisdiction.

ADDITIONAL PROJECT DETAILS:

This project category is open to all the jurisdictions adjacent to or bisected by Highway 101 through Sonoma County. Sponsors requesting an appropriation include the City of Santa Rosa and the Town of Windsor. The City of Santa Rosa used \$250,000 in Measure M programming for a feasibility study and a Project Initiation Document (PID) for a Class I multi-use ADA accessible crossing over Highway 101 in the vicinity of Santa Rosa Junior College. The Town of Windsor used their appropriation to initiate a feasibility study.

PROJECT STATUS / SCHEDULE:

Santa Rosa:

The City of Santa Rosa completed a feasibility study for a bicycle and pedestrian overcrossing over Highway 101. The purpose of the study was to evaluate the need of access across 101 and to identify a preferred location/alignment of such an overcrossing. The draft study was completed and approved by the city council.

In addition, the City completed a project initiation document with the California Department of Transportation (Caltrans) in 15/16.

Windsor:

The Town of Windsor initiated a feasibility study for a bicycle and pedestrian overcrossing over Highway 101. The purpose of the study was to evaluate the need of access across 101 and to identify a preferred location/alignment of such an overcrossing.

FISCAL YEAR 2016-17 APPROPRIATIONS AND DISBURSEMENTS:

Santa Rosa:

The City carried forward a balance of \$2,019 from the previous fiscal year. Santa Rosa received \$2,019 in reimbursements for work completed and closed out the appropriation for this project.

Windsor:

The Town was appropriated \$250,000 in fiscal year 16-17. Windsor received \$232,507 in reimbursements for work completed and carries forward a balance of \$17,493 for future years' expenditures.

PROJECT LOCATION



BICYCLE PEDESTRIAN PROJECTS

BICYCLE SAFETY AND EDUCATION

PROJECT SCOPE:

Implement bicycle safety programs focused on educating the public and, in particular, school children.

ADDITIONAL PROJECT DETAILS:

There are two project sponsors implementing three phases of the Bike Safety and Education Project. The Sonoma County Bicycle Coalition (SCBC) is implementing two phases of this project: Safe Routes to Schools (SRTS) and Bike Month. Safe Routes to Schools creates activities and materials to educate and promote safety through Education, Encouragement, Enforcement, Engineering and Evaluation (Five E's). The Bike Month (AKA Bike to Work) is designed to encourage commuters to try bicycling to work, school or errands during the month of May and also to increase the public's awareness and respect for bicyclists.

The Sonoma County Department of Health Services (DHS) is implementing the third phase of this project, which is also a Safe Routes to Schools phase. DHS is responsible for the Countywide Safe Routes to Schools Program and uses Measure M funds to supplement that effort.

PROJECT STATUS / SCHEDULE:

SCBC works in coordination with DHS to implement the Countywide Safe Routes to Schools Program. DHS also received a federal grant to implement the program. Measure M funds are used by DHS as a match for the federal grant funding. Due to federal rules, some activities and items are not eligible for federal reimbursement. SCBC uses Measure M funds for those activities that are ineligible for federal reimbursement but are important to implementing the Countywide Safe Routes to Schools Program. The countywide program does outreach to schools within Sonoma County in order to increase participation and encourage schools to start their own safety and education programs with a goal of increasing

walking and bicycle ridership to and from schools and promote healthy and active lifestyles.

The funds for the Bike to Work (BTW) phase are used to increase participation in Bike to Work Day and Bike Month activities and to produce advertisements and promotional material to encourage biking within Sonoma County.

FISCAL YEAR 2016-17 APPROPRIATIONS AND DISBURSEMENTS:

SCBC had \$10,157 in carry over funding from the prior year's appropriations for Safe Routes to School. A total of \$19,000 was appropriated to fund the Safe Routes to Schools phase in FY16-17. The SCTA disbursed \$9,132 to SCBC for SRTS. SCBC carries forward a balance of \$20,025 for future years' expenditures on SRTS.

SCBC had \$3,988 in carry over funding from the prior year's appropriations for Bike to Work (BTW). A total of \$12,684 was disbursed to the SBSC for BTW expenditures in 16-17. SCBC carries forward a balance of -\$8,697 accrued in 16-17 awaiting July appropriation for BTW.

The Sonoma County Department of Health Services (DHS) had \$20,744* in carry over funding from the prior year's appropriations for their SRTS phase in FY 16-17. A total of \$26,000 was appropriated to fund SRTS and \$46,744 was disbursed to DHS closing out the appropriation for FY 16-17.

**for Fiscal Years 13/14, 14-15, and 15-16 DHS provided an estimated amount of final invoice for FY close out. When invoices were received, the actual amounts didn't match the estimate. The difference in each case was corrected the following fiscal year, causing the carry forward balance to not match what was reported in the previous annual report. For FY13-14 the overage was \$1,253. For FY14-15 the overage was \$120. For FY15-16 the underage was \$140.*



4 PASSENGER RAIL PROGRAM (5%)

Measure M contributes 5 percent of its revenue to the Passenger Rail Program. Net funding in the account began with a balance of \$689,265. Revenue to the program totaled \$1,161,372 consisting of \$1,152,243 in sales tax, \$9,129 in interest (See Table 1). There were no expenditures while SMART continues to pay down an inter-program loan. Principal and interest payments from Rail to LSP reduced the inter-program loan balance to \$1,450,000. The inter program loan is expected to be paid off by FY 2021.

Passenger Rail ending appropriation balance in FY 2014-15 was \$0 and since then SMART has had no new appropriations as of FY 16-17. Expenditures include \$8 in shared audit expenditures, \$503,750 in bond principal payments, \$230,616 in bond interest, \$400,000 in inter-program LSP Loan Principal, \$18,987 inter-program LSP loan interest and \$344 in bond trustee expenses.

TABLE 7 – PASSENGER RAIL PROJECT PROGRAM REPORTING
FISCAL YEAR 2016-17

Project Name	Beginning Appropriation Balance	FY 16-17 Appropriation	FY 16-17 Expenditures	Ending Appropriation Balance
SMART	\$0	\$0	\$0	\$0



RAIL PROJECT



RAIL PROJECT

SONOMA MARIN AREA RAIL TRANSIT (SMART)

PROJECT SCOPE:

The Sonoma Marin Area Rail Transit (SMART) project is to provide passenger train service to Sonoma and Marin County residents along the Northwestern Pacific (NWP) rail corridor that lies next to Highway 101.

ADDITIONAL PROJECT DETAILS:

SMART passenger train service will provide an attractive, high quality transportation alternative for thousands of commuters traveling within and between Sonoma and Marin counties as well as commuting to San Francisco. Since over half of all traffic entering Marin County from the north on Highway 101 is destined for Marin County, providing rail service to San Rafael will make a significant contribution to relieving congestion on Highway 101. SMART will also provide rail service to the existing ferry terminal at Larkspur Landing enabling commuters to transfer to a San Francisco bound ferry.



Installation of Bicycle/Pedestrian Bridge in Rohnert Park for Multi-use Path



Construction of station site at Rohnert Park

PROJECT STATUS / SCHEDULE:

Measure M funding provides only a portion of the overall funding needed to initiate passenger rail service. Additional funding was secured by a ballot measure in 2009 providing a secure funding source for SMART allowing a delivery schedule to be developed. SMART uses Measure M funding to develop station sites, improve rail crossings on local roads, and perform final engineering. Measure M funds are only used for expenditures from the Marin/Sonoma County line north to Santa Rosa. SMART will be phasing service. The first phase of passenger rail operations between Santa Rosa and San Rafael commenced in 2017. Future service is anticipated to begin from San Rafael to Larkspur in 2019 and from Santa Rosa to north Windsor and Healdsburg subsequently.

FISCAL YEAR 2016-17 APPROPRIATIONS AND DISBURSEMENTS:

SMART had \$0 in carry over from the prior year's appropriations for the Rail program in construction. The SCTA disbursed \$0 to SMART for construction activities this year. SMART has fully expended all appropriations.